SECTION 2 - BUDGET RELATED RESOLUTIONS

The MFMA stipulates that the Mayor must table the annual budget at a council meeting at least 90 days before the start of the budget year and the Mayor must take all reasonable steps to ensure that the municipality approves its annual budget before the start of the budget year.

For this reason, Council may, at the time of tabling the budget, simply note the draft resolutions:

1. That Council takes cognisance of the Draft (2020/2021) Third Review of the Fourth-Generation Integrated Development Plan (IDP) and the Draft 2020/2021 Service Delivery and Budget Implementation Plan.

2. That Council takes cognisance that the approved Spatial Development Framework 2018, as incorporated in the 2020/2021 IDP Review remain unchanged and therefore remains an approved sector plan within the Mossel Bay IDP.

3. That Council takes cognisance of the Draft Annual Budget of the Municipality for the financial year 2020/21 and indicative for the two projected outer years, 2021/22 and 2022/23, and the multi-year and single year capital appropriations as set out in the following schedules:
   3.1. Budgeted Financial Performance (revenue and expenditure by standard classification) reflected in Table A2.
   3.2. Budgeted Financial Performance (revenue and expenditure by municipal vote) as reflected in Table A3.
   3.3. Budgeted Financial Performance (revenue by source and expenditure by type) as reflected in Table A4.
   3.4. Multi-year and single year capital appropriations by municipal vote and standard classification and associated funding by source as reflected in Table A5.
   3.5. Capital detailed budget reflected in Annexure C.

4. That Council takes cognisance of the draft property rates tariffs as reflected in the 2020/21 Draft Tariff list (Annexure A) and any other municipal tax reflected in the 2020/21 Draft Tariff list to be imposed for the budget year 2020/21.

5. That Council takes cognisance of the draft tariffs and charges, subsidies and discounts as reflected in the 2020/21 Draft Tariff list (Annexure A) for the budget year 2020/21.

6. That Council takes cognisance of the draft measurable performance objectives for revenue from each source and for each vote reflected in Section 17 of this document for the budget year 2020/21.

7. That Council takes cognisance of the recommended amendments to the draft budget related Policies reflected in Annexure B for the budget year 2020/21.

8. That Council takes cognisance of the proposed filling of the vacant posts as identified by the Executive Management and as shown in Section 12 of this document.

9. That Council takes cognisance of the mSCOA implementation plan reflected in Annexure D.

10. That Council takes cognisance of the draft Service Level Standards reflected in Section 20 of this document for the budget year 2020/21.

11. That all the above-mentioned documentation will be amended to include all the amendments approved by Council from the public/departmental comments/objections.

12. That Council takes cognisance of the loans to be obtained to fund the capital projects over the 2020/21 MTREF period as indicated on Annexure C (Capital Detailed Budget).

13. That approval be granted to deviate from the approved 2020/2021 IDP and Budget Time Schedule with respect to activity 15 (c) and 15 (d) which deals with Ward Committee and public consultation sessions on the draft IDP and Budget. The recommended deviation is to not hold ward committee meetings, nor IDP public meetings for consultation purposes. Explore and use non-contact alternative channels of communication for this purpose.